

Fund	Dept	Dept	Title	Account #	Description	Original Budget	Adjusted Budget	Fiscal Activity	FY25-26 Request
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1100	LONGEVITY	\$ 9,720.00	\$ 9,720.00	\$ 9,720.00	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1400	LABOR	\$ 459,269.62	\$ 459,269.62	\$ 308,041.00	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1800	TEMPORARY	\$ -	\$ -	\$ 14,685.60	\$ 50,000.00 2 Temp ISF \$14 per hr at \$25k per yr
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-1990	OVERTIME	\$ 1,000.00	\$ 1,000.00	\$ 3,482.49	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2010	FICA/MDCR	\$ 36,000.00	\$ 36,000.00	\$ 25,376.18	\$ 3,000.00
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2020	GROUP INSURANCE	\$ 91,000.00	\$ 91,000.00	\$ 61,156.80	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2030	RETIREMENT	\$ 56,400.00	\$ 56,400.00	\$ 34,458.25	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2040	WORKERS COMP INSURANCE	\$ 12,000.00	\$ 12,000.00	\$ 6,179.30	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2050	UNEMPL INSURANCE	\$ 950.00	\$ 950.00	\$ 179.18	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-2070	SUPPLEMENTAL DEATH BENEFIT	\$ 1,350.00	\$ 1,350.00	\$ 709.81	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3300	OPERATING SUPPLIES	\$ 830,110.58	\$ 787,227.67	\$ 611,035.67	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3310	GASOLINE/DIESEL/OIL/ETC	\$ 43,750.00	\$ 43,750.00	\$ 34,188.60	\$ 50,000.00
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-3990	MISCELLANEOUS SUPPLIES	\$ 500.00	\$ 500.00	\$ -	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4010	PROFESSIONAL SERVICES	\$ 3,000.00	\$ 3,000.00	\$ -	\$ 50,000.00
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4200	TELEPHONE/CELL/MOBILE				
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4200	BB	\$ 2,000.00	\$ 2,000.00	\$ 625.76	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4250	TRAVEL/MILEAGE	\$ 2,000.00	\$ 2,000.00	\$ 1,759.70	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4370	UTILITIES	\$ 4,000.00	\$ 4,000.00	\$ 4,680.50	\$ 5,000.00
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4510	VEHICLE/EQUIP REPAIR & MAINT	\$ 20,500.00	\$ 85,500.00	\$ 70,309.85	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4820	UNIFORMS	\$ 1,900.00	\$ 4,400.00	\$ 3,223.05	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-4990	MISCELLANEOUS	\$ 1,000.00	\$ 1,000.00	\$ 284.67	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-5750	MACH/EQUIP (INVENTORIED)	\$ -	\$ 12,523.42	\$ 12,505.18	
330	6130	6130	6130 - ROAD & BRIDGE, PCT 3	330-6130-6700	INTEREST	\$ 10,000.00	\$ 10,000.00	\$ -	

Summary	
Dept #	Dept. Name
6100 & 6130	R & B Pct 3
Legal Ref:	
Total Staff FY25	10
Total Precincts Covered	1
Budget Split with Other Jurisdiction(s)	Yes ☐ No ☐
State Funds	Yes ☐ No ☐
Grant Funds	Yes ☐ No ☐

Personnel List			
Carry Forward Position Number	Carry Forward Description/Title	FY25 Budget	FY26 Request
613-001	Commissioner, Pct 3		
613-002	Foreman		
613-003	Asst. Foreman		
613-004	Asst. Foreman		
613-011	R&B Technician		
613-012	R&B Technician		
613-013	R&B Technician		
613-014	R&B Technician		
613-020	Temporary R&B Technician		
613-021	Temporary R&B Technician		

New Position Count	New Description	FY26 Request

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Road_& Bridge_Pct_3_BudgetWorksheet

300-6100-4510	RSV VEHICLE REPAIR & MAINT	\$200,000.00	\$278.62	\$13,943.73	\$342.58	18571369.00%	92.86%		
	40 Total:	\$200,000.00	\$278.62	\$13,943.73	\$342.58	18571369.00%	92.86%		
50 - CAPITAL OUTLAY									
300-6100-5700	ROAD EQUIPMENT	\$500,000.00	\$0.00	\$0.00	\$0.00	50000000.00%	100.00%		
	50 Total:	\$500,000.00	\$0.00	\$0.00	\$0.00	50000000.00%	100.00%		
	300 Total...	\$700,000.00	\$278.62	\$13,943.73	\$342.58	68571369.00%	97.96%		
720 - TAX NOTES 2020									
40 - OTHER CHARGES & SERVICES									
720-6100-4010	PROFESSIONAL SVCS	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-30978069.00%	0.00%		
	40 Total:	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-30978069.00%	0.00%	\$ -	
	720 Total...	\$0.00	\$48,361.20	\$98,222.40	\$211,558.29	-30978069.00%	0.00%		
722 - TAX NOTES - 2022									
50 - CAPITAL OUTLAY									
722-6100-5760	MACH/EQUIPMENT (CAPITALIZ...	\$0.00	\$0.00	\$0.00	\$317,587.52	-31758752.00%	0.00%		
	50 Total:	\$0.00	\$0.00	\$0.00	\$317,587.52	-31758752.00%	0.00%	\$ -	
	722 Total...	\$0.00	\$0.00	\$0.00	\$317,587.52	-31758752.00%	0.00%		
	6100 Total:	\$700,000.00	\$48,639.82	\$112,166.13	\$529,488.39	5834548.00%	8.34%		
							TOTAL:	\$ -	
6130 - ROAD & BRIDGE, PCT 3									
330 - R & B, PCT #3									
10 - PERSONNEL									
330-6130-1100	LONGEVITY	\$9,720.00	\$0.00	\$9,720.00	\$0.00	0.00%	0.00%		
330-6130-1400	LABOR	\$459,269.62	\$35,059.20	\$290,320.96	\$0.00	\$168,948.66	36.79%		
330-6130-1800	TEMPORARY	\$0.00	\$1,920.00	\$13,821.60	\$0.00	-1382160.00%	0.00%	\$ 50,000.00	2 Temp ISF \$14 per hr at \$25k per yr
330-6130-1990	OVERTIME	\$1,000.00	\$1,774.56	\$3,387.27	\$0.00	-238727.00%	-238.73%	\$ 3,000.00	
330-6130-2010	FICA/MDCR	\$36,000.00	\$2,925.82	\$23,966.65	\$0.00	1203335.00%	33.43%		
330-6130-2020	GROUP INSURANCE	\$91,000.00	\$7,351.82	\$57,411.10	\$0.00	3358890.00%	36.91%		
330-6130-2030	RETIREMENT	\$56,400.00	\$3,911.88	\$32,558.50	\$0.00	2384150.00%	42.27%		
330-6130-2040	WORKERS COMP INSURANCE	\$12,000.00	\$733.36	\$6,179.30	\$0.00	582070.00%	48.51%		
330-6130-2050	UNEMPL INSURANCE	\$950.00	\$19.45	\$169.81	\$0.00	78019.00%	82.13%		

Road & Bridge Pct 3 BudgetWorksheet

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